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Our Ref: A2726/A2892

Contact: Shelagh McGregor

Ext: 7198

Your Ref:

Date: 28 January 2010

Dear Sir or Madam

### **CONSULTATION WITH NON-DOMESTIC RATEPAYERS – 2010/11 BUDGET**

As you are probably aware, the Council is required to consult persons or bodies appearing to be representatives of non-domestic ratepayers within South Lakeland about the Council's proposals for expenditure in 2010/11.

I am enclosing a statement which shows:

- the Council's proposed revenue expenditure for 2010/11
- the proposed capital expenditure for 2010/11 to 2013/14
- the Council's priority outcomes as expressed in its draft Corporate Plan 2010/11
- potential revenue service developments
- proposed savings and pressures

The proposed budget would require a 3% increase in council tax, representing an annual increase of £5.12 per year to £175.90 for an average household. Expenditure reductions and efficiency savings totalling £1.412m have been made to reach this budget.

Further detail of the make up of the draft capital and revenue budgets can be found in the reports considered by Cabinet on 27 January 2009 website  
<http://www.southlakeland.gov.uk/default.aspx?page=797&f=d&m=2563>

If you would like to make any formal comments or representations about the expenditure proposals, please let me have them by 12 February 2010 and I will ensure that any comments are placed before Councillors at their budget meeting on Tuesday, 23 February 2010.

Yours faithfully

**Shelagh McGregor**  
Assistant Director (Resources) & S151 Officer



**SOUTH LAKELAND DISTRICT COUNCIL - 2010/11 BUDGET SUMMARY**

	<----- Net Revenue Expenditure ----->			<- Capital Expenditure ->	
	2009/10 Original Budget	Variations	2010/11 Proposed Budget	2010/11 Capital Programme	Future Years Expenditure
	£000	£000	£000	£000	£000
<b>Priority Theme:</b>					
Living	10,637.7	(454.2)	10,183.5	6,647.2	14,451.8
Working	196.2	186.6	382.8	615.0	400.0
Visiting	2,131.3	(31.4)	2,099.9	4,671.5	2,541.5
Regulatory Services	4,464.7	(403.5)	4,061.2	305.7	187.5
Other Services	1,310.2	(289.4)	1,020.8		
	<b>18,740.1</b>	<b>(991.9)</b>	<b>17,748.2</b>	<b>12,239.4</b>	<b>17,580.8</b>
Financing Entries	(3,164.7)	201.4	(2,963.3)		
Support to Capital programme	1,828.3	(1,728.3)	100.0		
Increase In/(Use of) General Fund Working Balance	(725.0)	746.1	21.1		
Transfers to reserves	308.1	160.5	468.6		
Transfers from reserves	(2,236.8)	1,886.0	(350.8)		
Other Government Grants		(47.4)	(47.4)		
<b>Revenue Budget</b>	<b>14,750.0</b>	<b>273.8</b>	<b>14,976.4</b>		
<b>Band D Council Tax</b>	<b>£170.78</b>	<b>£5.12</b>	<b>£175.90</b>		
<b>Increase in Council Tax</b>	<b>2.9%</b>	<b>0.1%</b>	<b>3.0%</b>		

**Corporate Outcomes**

The Council's draft Corporate Plan sets out the following ten corporate outcomes for the period 2010 to 2013:

- 1 People's essential needs are addressed through effective public services.
- 2 People in South Lakeland feel more in control of their own lives.
- 3 People in South Lakeland feel safe.
- 4 Older people in South Lakeland are active, independent and healthy for longer.
- 5 Physical and mental health & well-being is improved for people in South Lakeland.
- 6 Housing Needs in South Lakeland are addressed.
- 7 South Lakeland's development is balanced against protecting the area's natural and built environment.
- 8 Rural communities have improved access to the services and facilities they need.
- 9 Specific issues of deprivation are understood and addressed.
- 10 Young people are safeguarded and their needs understood and addressed

**SOUTH LAKELAND DISTRICT COUNCIL - 2010/11 BUDGET SUMMARY**

<b>Possible Investment in Services:</b>	<b>£000</b>	<b>Savings identified (included above)</b>	<b>£000</b>
Increased Audit Commission costs for IFRS work	10.0	Savings from restructure	-1,000.0
Survey work for Infrastructure repairs on HRA assets	25.0	Budget pressures / reduced income	420.1
Additional costs of Elections 2010/11	35.0	Building Control	-12.0
Reduction in Housing Benefit/Council Tax Benefit Subsidy	80.0	Second Homes	-30.0
District-wide housing needs survey	40.0	Grounds maintenance	-100.0
District-wide private sector house condition survey	45.0	Contribution to HRA (grounds maintenance)	-26.0
Private Water Supply Officer	24.6	Procurement Savings	-80.0
Maintenance sampling for shellfish bed classifications	3.5	Contribution to IT Replacement Fund	-50.0
Register title for lake bed	20.0	Overtime Budgets	-30.0
Training for restructure implications	25.0	Climate change savings	-84.0
Procurement Team	30.0		<b>-991.9</b>
Additional funding for Planned Maintenance (base budget)	552.8		
3rd edition of South Lakeland News	8.5		
Local Area Partnership Co-ordinator	35.5		
Affordable Housing Officer	13.1		
Council contributions to estate improvement projects	10.0		
Additional funding for Committee Management System	15.0		
National Cycle Tour	17.5		
	<b>990.5</b>		